

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,995.2										
1003 GF/Match (UGF)		325.2										
1004 Gen Fund (UGF)		2,002.9										
1007 I/A Rcpts (Other)		1,267.8										
1061 CIP Rcpts (Other)		154.5										
FY22 Conference Committee Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		0.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1003 GF/Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-52.5										
1007 I/A Rcpts (Other)		-34.1										
1061 CIP Rcpts (Other)		-4.4										
FY2023 Salary and Benefit Adjustments	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.5										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		0.4										
FY23 Adjusted Base Total		5,663.1	3,347.5	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Expand Alaska State Defense Force	Inc	400.2	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		359.5										
1007 I/A Rcpts (Other)		40.7										
Reduce Authority Due to Efficiencies	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
FY2023 GGU COLA & HI Increase	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		17.7										
1061 CIP Rcpts (Other)		2.2										
FY2023 3% COLA for Confidential Employees Associaion (CEA)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.3										
Gov Amended Plus Total		6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0

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Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,583.5										
1003 GF/Match (UGF)		2,091.1										
1007 I/A Rcpts (Other)		2,106.9										
1061 CIP Rcpts (Other)		2,860.2										
1108 Stat Desig (Other)		400.0										
FY22 Conference Committee Total		9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Emergency Management Grant Sec21 Ch1	CarryFwd	882.3	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		882.3										
FY22 Authorized Total		9,924.0	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		9,924.0	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.7										
1061 CIP Rcpts (Other)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		7.6										
1007 I/A Rcpts (Other)		6.4										
1061 CIP Rcpts (Other)		14.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-222.7	-222.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.5										
1003 GF/Match (UGF)		-56.8										
1007 I/A Rcpts (Other)		-63.8										
1061 CIP Rcpts (Other)		-87.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.7										
FY2023 Salary and Benefit Adjustments	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		6.1										

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Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other) 4.8												
1061 CIP Rcpts (Other) 10.8												
L Reverse American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	OTI	-882.3	0.0	0.0	0.0	0.0	0.0	-882.3	0.0	0	0	0
1265 COVID Fed (Fed) -882.3												
L American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,875.2	6,750.0	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Emergency Response Travel for Undeclared Incidents	Inc	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.6												
FY2023 Salary and Benefit Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
1003 GF/Match (UGF) 1.8												
FY2023 GGU COLA & HI Increase	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5												
1003 GF/Match (UGF) 25.1												
1007 I/A Rcpts (Other) 39.4												
1061 CIP Rcpts (Other) 39.2												
Gov Amended Plus Total		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Disaster Declaration Approval Intent Language	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts (Fed)		8,711.7										
1003 GF/Match (UGF)		2,283.8										
1004 Gen Fund (UGF)		267.9										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		778.9										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
FY22 Conference Committee Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 GF/Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-183.3	-183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-138.2										
1003 GF/Match (UGF)		-21.8										
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-18.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.9										
1003 GF/Match (UGF)		13.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		15.6										
FY2023 Salary and Benefit Adjustments	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.3										
FY23 Adjusted Base Total		12,152.9	5,620.2	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Maintenance Generalist - Journey (09-#004) for Maintenance Support	Inc	113.1	88.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		113.1										
Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition	Inc	135.8	111.2	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		135.8										
Add Two Environmental Program Specialists for Facilities Maintenance	Inc	271.6	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		271.6										
Add Planner 3 (09-#008) for Facilities Management	Inc	147.1	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		147.1										
United States Property and Fiscal Office Maintenance and Operations	Inc	183.6	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.6										
Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2023 Salary and Benefit Adjustment	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.1										
1003 GF/Match (UGF)		13.8										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		16.7										
FY2023 GGU COLA & HI Increase	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.3										
1003 GF/Match (UGF)		0.7										
Gov Amended Plus Total		13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
* * * 22SupRPL * * *												
Federal Receipt Authority for US Property and Fiscal Office, Environmental Work, and Maintenance	Suppl	791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		791.8										
22SupRPL Total		791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,130.1										
1003 GF/Match (UGF)		1,552.4										
1004 Gen Fund (UGF)		439.3										
FY22 Conference Committee Total		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,121.8	3,907.5	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 GF/Match (UGF)		-0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-86.5										
1003 GF/Match (UGF)		-26.4										
1004 Gen Fund (UGF)		-10.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.3										
1003 GF/Match (UGF)		21.4										
FY2023 Salary and Benefit Adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY23 Adjusted Base Total		7,086.3	3,872.0	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		22.7										
FY2023 GGU COLA & HI Increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 GF/Match (UGF)		2.4										
1004 Gen Fund (UGF)		1.1										

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		4,507.5										
1003 GF/Match (UGF)		1,334.2										
1004 Gen Fund (UGF)		3,534.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		682.5										
1108 Stat Desig (Other)		129.7										
FY22 Conference Committee Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.5										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 GF/Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-232.4	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-112.3										
1003 GF/Match (UGF)		-36.2										
1004 Gen Fund (UGF)		-67.6										
1007 I/A Rcpts (Other)		-16.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 GF/Match (UGF)		1.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		11.3										
FY2023 Salary and Benefit Adjustments	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.9										
FY23 Adjusted Base Total		10,006.4	7,157.6	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Leverage Federal Reimbursement for Utilities Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		176.0										
1004 Gen Fund (UGF)		-176.0										
Align Authority with Department of Education and Early Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
USDA Child Nutrition Grant												
1004 Gen Fund (UGF)		-263.0										
1007 I/A Rcpts (Other)		263.0										
FY2023 Salary and Benefit Adjustment	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		12.8										
FY2023 GGU COLA & HI Increase	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.7										
1003 GF/Match (UGF)		23.3										
1004 Gen Fund (UGF)		37.6										
Gov Amended Plus Total		10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,220.5	527.5	47.7	400.8	103.8	0.0	1,140.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		356.5										
1004 Gen Fund (UGF)		1,864.0										
L FY22 Conference Committee	LangCC	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow (Other)		10.9										
1234 LicPlates (DGF)		7.8										
FY22 Conference Committee Total		2,239.2	527.5	47.7	400.8	103.8	0.0	1,151.6	7.8	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
1181 Vets Endow (Other)		-0.7										
FY22 Authorized Total		2,238.5	527.5	47.7	400.8	103.8	0.0	1,150.9	7.8	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Transfer Special License Plates Receipts Authority to Cover anticipated Grant Costs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	21.1	-121.1	-19.2	0.0	119.2	0.0	0	0	0
FY22 Management Plan Total		2,238.5	527.5	68.8	279.7	84.6	0.0	1,277.9	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-14.3										
L Transfer Special License Plates Receipts Authority to Cover anticipated Grant Costs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
FY23 Adjusted Base Total		2,222.6	511.6	68.8	279.7	84.6	0.0	1,270.1	7.8	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Veterans' Memorial Endowment	OTI	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0	0	0
1181 Vets Endow (Other)		-10.2										
1234 LicPlates (DGF)		-7.8										
L Sec 70(a)-(b), HB 281 Restore Veterans' Memorial Endowment	Lang	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow (Other)		10.2										
1234 LicPlates (DGF)		7.8										
FY2023 GGU COLA & HI Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		6.6										
Gov Amended Plus Total		2,231.5	520.5	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,231.5	520.5	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY22 Conference Committee Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee 1004 Gen Fund (UGF) 250.0	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Remove Civil Air Patrol Funding 1004 Gen Fund (UGF) -250.0	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H MVA 1 - Restore Funding for Civil Air Patrol 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		2,774.2										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,123.3										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1101 AAC Fund (Other)		5.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.1	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1101 AAC Fund (Other)		-32.1										
FY23 Adjusted Base Total		4,100.6	958.4	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-230.9										
L Sec 58, HB 281 Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,827.4										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,765.0										
FY22 Conference Committee Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1101 AAC Fund (Other)		1.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.2										
1101 AAC Fund (Other)		-6.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		6,733.3	572.6	95.4	5,425.7	512.3	127.3	0.0	0.0	4	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-156.8										
Gov Amended Plus Total		6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.5										
1101 AAC Fund (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		0.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.2										
1101 AAC Fund (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.6										
1004 Gen Fund (UGF)		-14.9										
1007 I/A Rcpts (Other)		-5.0										
1061 CIP Rcpts (Other)		-3.4										
1101 AAC Fund (Other)		-1.3										
FY23 Adjusted Base Total		-49.8	0.0	0.0	-49.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		1.2										
1101 AAC Fund (Other)		1.0										
1108 Stat Desig (Other)		0.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		0.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate	RateAdj	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		9.5										
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		2.2										
1101 AAC Fund (Other)		0.9										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	56.3	0.0	0.0	56.3	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		20.8										
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		7.2										
1061 CIP Rcpts (Other)		4.9										
1101 AAC Fund (Other)		1.9										
Gov Amended Plus Total		74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]